

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

DATE: August 22, 2012

CALLED TO ORDER: 5:35 p.m.

ADJOURNED: 8:38 p.m.

ATTENDANCE

Attending Members

Mary Moriarty Adams, Chair
Vernon Brown
Aaron Freeman
Benjamin Hunter
Frank Mascari
William Oliver
Marilyn Pfisterer
Leroy Robinson
Joseph Simpson

Absent Members

PROPOSAL NO. 268, 2012 - appoints Elizabeth Henning Byfield to the Citizens Police
Complaint Board

"Postponed" until August 29, 2012

Vote: 8-0

BUDGET HEARING

Marion County Prosecutor and Child Support Division
Marion County Public Defender's Agency
Community Corrections

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

The Public Safety and Criminal Justice Committee of the City-County Council met on Wednesday, August 22, 2012. Chair Mary Moriarty Adams called the meeting to order at 5:35 p.m. with the following members present: Vernon Brown, Aaron Freeman, Benjamin Hunter, Frank Mascari, William Oliver, Marilyn Pfisterer, Leroy Robinson, and Joseph Simpson. Representing Council staff was Hope Tribble, Chief Financial Officer (CFO).

PROPOSAL NO. 268, 2012 - appoints Elizabeth Henning Byfield to the Citizens Police Complaint Board

Councillor Brown moved, seconded by Councillor Oliver, to "Postpone" Proposal No. 268, 2012 until August 29, 2012. The motion carried by a vote of 8-0.

{Clerk's note: Councillor Hunter arrived at 5:38 p.m.}

BUDGET HEARING

Marion County Prosecutor's Office

Terry Curry, Prosecutor, Marion County Prosecutor's Office (MCPO), stated that the employees have not had an increase in compensation since 2009. He stated that throughout the office, the carpet is worn, the furniture is old and utilitarian and the walls are bare. He stated that more than anything, the employees deserve a compensation increase for the hard work that they do. He stated that MCPO is asking for a cost-of-living increase for the entire staff.

Laurel Judkins, Chief Counsel, MCPO, read the mission statement of MCPO and briefly discussed their overview, accomplishments and budget (attached as Exhibit A).

- Overview of MCPO
 - Nine divisions
 - File over 65,000 criminal charges/year
 - Deputy prosecuting attorneys - 172
 - Support and administrative staff - 121
 - Total employees - 293
- Impact of the Courtroom
 - Resolved murder case of Officer David Moore - Hardy sentenced to life in prison without the possibility of parole
 - Obtained conviction for 1986 murder of 13 year-old Dawn Stuard
 - Obtained conviction and life sentence in murder of Fountain Square business owner David Pedigo
 - Obtained grand jury indictment of David Lott Hardy, former Chairman of the Indiana Utility Regulatory Commission (IURC), for official misconduct
- Impact on neighborhoods
 - Community Justice Academy
 - Child Abuse Prevention Forum

- CyberSafe
- Habitat for Humanity
- 2012 Accomplishments
 - Participating in rewriting the Indiana Criminal Code
 - Strengthened human trafficking law
 - Participated in a successful Super Bowl
- 2013 Goals
 - Continue success in courtroom and in the community
 - Identify new community groups to engage
 - Implement monthly newsletter to community
 - Update technology / laptops in courtroom

Ms. Judkins discussed MCPO's 2013 budget by Character (included in Exhibit A).

Councillor Freeman asked the amount of funding that MCPO is asking the Council to approve and from where it is coming. Ms. Judkins stated that MCPO is asking for \$477,000, from the funds set aside for prosecutors in the Merit Raise Program, close to \$700,000 that carried over from the 2012 from the Deferral Fund, and over \$500,00 of the State Law Enforcement Fund will be carried over to 2013. Councillor Freeman asked if the non-reverting funds are needed. Ms. Judkins stated that the funds are needed. Councillor Freeman asked Jeff Spalding, Controller, Office of Finance and Management (OFM), if it is known how much funding for the merit raises will be set aside for MCPO. Mr. Spalding stated that \$3 million has been set aside. Councillor Freeman asked what the starting salary for prosecutors is. Ms. Judkins stated that the starting salary is \$45,000.

Councillor Simpson stated that people expect prosecutors to give them the best results.

Councillor Pfisterer asked what amount money is expected to be achieved. Ms. Judkins stated that MCPO has been putting together competitive grant applications and hopes to receive 100 percent of the funding from the applications.

Councillor Brown asked if the three percent increase in the Prosecutor's staff can be accomplished through the merit raise. Mr. Spalding stated that the increase will come from there.

Chair Moriarty Adams asked if the seven percent calculation for health insurance that was not met for several employees had been made up and how it happened. Ms. Judkins stated that the seven percent is included in the \$300 million shortfall. She stated that only the employees that are charged county General and Public Safety Income Tax were included in the calculation.

Chair Moriarty Adams called for public testimony.

Larry Vaughn, activist, stated that the City will end up in a receivership if the money being used is not used in the proper manner.

Pat Andrews, Marion County Alliance of Neighborhood Associations (MCANA), asked why MCPO needs \$300,000. Ms. Judkins stated that the money is needed to cover healthcare expenses and a loss of grant funding.

Child Support Division

John Owens, Chief Deputy of Child Support Division, MCPO, stated that in 1974 the federal government determined that each state should have a program to help offset welfare costs and created the Title IV-D Program. Indiana decided to have a state-wide agency that would sign cooperative agreements with county prosecutors. He stated that the Child Support Division has a separate fiscal entity because it is federally funded. Chief Owens briefly discussed the division's budget (included in Exhibit A).

- Objectives:
 - Establish paternity for children born out of wedlock
 - Assist parents in establishing child support and medical support orders
 - Assist parents in enforcing child support and medical support orders
 - Provide assistance where needed for parents in other state
 - Maintain improvements in efficiency, effectiveness, impact, and outreach
 - Continue to become more collaborative with parents
 - Implement program to assist incarcerated parents with justified modification of child support orders
- Annual Collections Comparisons:

Year	Total Collections
2004	\$80,101,609
2005	\$86,353,686
2006	\$91,080,000
2007	\$93,452,191
2008	\$105,392,345
2009	\$106,705,868
2010	\$107,125,538
2011	\$108,624,474

- Title IV-D Reimbursements:

	Mayor	MCPO W/COLA
County Budget	\$4,390,442	\$4,488,637
100% State Funding	\$ 758,490	\$ 758,490
Remainder	\$3,631,952	\$3,730,147
66% Funding of Dept 31	\$1,902,088	\$1,966,897
Total Reimbursement	\$2,660,578	\$2,725,387
Net County Spend	\$1,729,864	\$1,763,250

- 2013 Budget by Character

	Mayor's Proposed	MCPO	MCPO W/COLA
Char. 1	\$3,085,405	\$3,120,547	\$3,218,743
Char. 2	\$ 51,895	\$ 51,895	\$ 51,895
Char. 3	\$1,248,142	\$1,217,999	\$1,217,999
Char. 4	\$ 5,000	\$ 0	\$ 0
TOTAL	\$4,390,442	\$4,390,441	\$4,488,637
Shortfall>>			\$ 98,195

Councillor Oliver asked if inmates are allowed child support modifications while they are incarcerated and another modification when they are release. Chief Owens stated that inmates are granted modifications while incarcerated.

Chair Moriarty Adams stated that the budget showed different numbers in account node and the fund node, which were \$2,002,125 and 2,029,175, but the recommended amounts were \$2,224,630 and \$2,251,680. Julie Keen, Deputy Controller, OFM, stated that the report that Chair Moriarty Adams is referring to does not break down expenses by funds. She stated that a separate report breaks down each account node since the office uses many different funds.

Councillor Pfisterer asked if the \$400,000 used for the cost of living adjustment includes this division. Chief Owens stated that it does not. The division is asking for approximately \$98,000.

Chair Moriarty Adams called for public testimony.

Pat Andrews, MCANA, asked if the funds will be used to hire more employees. Chief Owens stated that there are no plans to hire additional staff.

Carlette Duffy, Southeast Community Services, asked if the incarceration program could be retroactive to parents who have be involved in the program in terms of owing thousands of dollars in child support. Chief Owens stated that State Law will not permit it to be retroactive.

Marion County Public Defender's Agency

Robert Hill, Chief Public Defender, Marion County Public Defender's Agency (MCPDA), stated that many employees have not received raises due to cost of living, rather, they have received promotions. He stated that many leave law school with thousands of dollars in student loan debt but start off at MCPDA only making \$43,000. He stated that his attorneys should make an equivalent amount to MCPO, which is \$45,000. He stated that the mission of the office is to represent indigent individuals where the law requires that they have counsel. Mr. Hill stated that, through the Public Defender Commission, the county is involved in a program that requests reimbursement from the commission for expenditures in compliance with their guidelines. The program has been beneficial to Marion County, as it has offset some of the costs for public defense. He stated that the cases that fall under the commission's guidelines for Marion County are anticipated to bring the County approximately \$5.9 million. Mr. Hill briefly discussed the overview of MCPDA (attached as Exhibit B).

- Overview
 - Full time - 206
 - Part-time contract attorneys - 64
- Initiative 2012/2013
 - Awarded a grant to begin looking at indigency screening in Marion County
 - Applied for a grant to address the issue of Juvenile Disproportionate Minority Contact
 - Partnering with the Courts and Prosecutors Office to begin scanning of documents to reduce printing and storage costs
 - Seeking an effective and efficient delivery of deposition and transcription services through an Office of Performance Management process to improve strategies

- Staffing/Budget Challenges
 - There is no reimbursement for Termination of Parental Rights/Children in Need of Services (TPR/CHINS) or misdemeanor Courts
 - Retaining experienced attorneys
 - With the cost of living increases and the lack of raises, MCPDA has had a difficult time keeping trained attorneys.

Deborah Green, CFO, MCPDA, briefly discussed MCPDA's 2013 budget (included in Exhibit B). She made the following key points:

- Budget Requested 2013

	2011 Adopted *Included Grants	2012 Adopted *Grants Not Included	2013 Introduced *Grants Not Included
01 Personal Services	\$12,892,630	\$13,116,053	\$13,565,387
02 Supplies	\$62,850	\$45,514	\$32,600
03 Services	\$4,465,880	\$4,211,610	\$4,390,187
04 Capital	\$2,500	\$0	\$0
Total	\$17,423,860	\$17,373,177	\$17,988,174

- Public Defender Total Revenues: 2011 – 2013
 - Federal Grants
 - Supplemental Public Defender Fees
 - Capital Case Reimbursement
 - No- Capital Case Reimbursement

Year	Actual/Projected	Budgeted
2013		\$5,970,575
2012	\$6,114,544 (Projected)	\$6,054,759
2011	\$6,192,494 (Actual)	\$5,655,453

- Revenue
 - Indiana Public Defender Commission
 - ⊙ Capital Case Reimbursement (50%)
 - ⊙ Non-Capital Case Reimbursement (40%)
 - ⊙ Excludes Misdemeanor, TPR/CHINS and Arrestee Processing Center (APC)
- Summary
 - Continue to look for areas to realize cost savings
 - Continue to monitor recoupment fee collections
 - Continue to seek new opportunities for intern programs in other professional specialty areas
 - Through responsiveness to case load numbers we will continue to shift resources where appropriate
 - Continue efforts to educate through Community Outreach
 - Continue to find ways to recognize outstanding performance of employees in an economy that does not allow for monetary recognition

Councillor Oliver stated that he is concerned with the treatment of minority defendants.

Councillor Pfisterer asked if anything new has been established in regards to indigent testing. Mr. Hill stated that there is a grant that will be used at the Indiana University Purdue University-Indianapolis (IUPUI) Criminal Justice Department to conduct research to examine the best practices on indigency determination around the country. This would determine who (what agency) would make the inquiry of what defendants enter into the system. It would also determine which screening process would be used to determine a defendant's level of indigency.

Councillor Freeman stated that Mr. Hill said that he has 135 full-time employees; however, the slide stated that he has 206 full-time employees. Mr. Hill stated that there are 135 full-time attorneys and 206 full-time equivalent (FTE) employees, which consists of support staff. Councillor Freeman asked how many attorneys are with the Juvenile Division. Mr. Hill stated that there are eleven attorneys associated with CHINS, eighteen attorneys associated with juvenile delinquency and one supervisor. Councillor Freeman asked if Mr. Hill allows his attorneys to do part-time work. Mr. Hill stated that he does allow his attorneys to do part-time work on the side, but it must be approved and done off of the clock. Councillor Freeman asked if the Council allows the agency's increase to match the pay of new attorneys at MCPO, if Mr. Hill will stop allowing his attorneys to work part-time outside of the agency. Mr. Hill stated that it is under consideration, but only if or when the salary change is made.

Councillor Hunter asked if there were any deficiencies in the Thursday Afternoon Group (TAG) process. Mr. Hill stated that TAG is a program where various agencies meet to discuss the criminal justice issues. He stated that the meetings can be repetitious, but they are functional and important.

Councillor Mascari asked if only a selected number of attorneys are allowed to work part-time jobs. Mr. Hill stated that if attorneys work outside of the agency, then they can only receive a limited number of cases and cannot work on agency time.

Chair Moriarty Adams called for public testimony.

Mr. Vaughn stated that public defenders are not necessary.

Ms. Duffy asked how many cases, within the last year, used a public defender. Mr. Hill stated that he did not know the exact number, but the last estimate was around 45,000 cases.

Community Corrections

John Deiter, Executive Director, Marion County Community Corrections (MCCC), briefly discussed the mission and overview of MCCC (attached as Exhibit C).

- Overview
 - The mission of Marion County Community Corrections is to enhance public safety by raising offender accountability through the use of evidence based practices and interventions.
- MCCC Components
 - Work Release (Duvall Residential Center, Volunteers of America (VOA), & Craine House): 410 clients
 - Electronic Monitoring (MCCC, Hoch's Correctional Consulting Services (HOCCS), Emerge): 2,185 clients
 - Mental Health: 44 clients
 - Addictions Intervention: 65 clients
 - Community Transition Program: 81 clients
 - Technical Rules Violation Program: 37 clients
- Programs Available
 - Thinking For A Change
 - Parenting Class
 - Substance Abuse Treatment
 - NCTI/Theft Class
 - Conflict Resolution
 - Adult Basic Education/General Education Development (GED)
 - Job Readiness
 - Healthy Relationships
 - Financial Programming
- Fiscal Year 2011-12 stats
 - Total Participants: 2,083
 - Successful Completions: 1,386; (67%)

Steve Dyson, CFO, MCCC, briefly discussed the 2013 budget of MCCC (included in Exhibit C).

- 2013 Budget

	2012 Revised Budget	2013 Agency Budget	2013 Agency Proposed
County General	\$2,525,481	\$3,369,561	\$3,530,472
State Grants	4,918,045	4,656,545	4,656,545
User Fees	1,640,894	905,894	905,894
Other	599,359	545,668	545,668
TOTAL	\$9,683,779	9,477,668	9,638,579

- Agency Proposed Budget (with additional request)
 - An additional \$2.00 per diem for 71 beds at contracted facility for \$51,830.
 - Without this additional funding, it is likely that the capacity of work release beds will decrease in 2013.
 - Security services \$109,081
 - Without this additional funding, level of security services will decrease in 2013.
- User Fee Fund Balance (projected to be near zero at the end of 2012 and 2013)

	2008	2009	2010	2011
Beginning Balance	(1,311,279)	(105,868)	207,359	79,531
Revenues	2,079,442	822,906	733,250	993,374
Expenditures	4,374,032	1,629,679	861,078	642,192
Transfers	3,500,000	1,120,000	0	0
Ending Balance	(105,868)	207,359	79,531	430,713

- User Fee Revenue
 - In 2010 - \$733,000
 - In 2011 - \$993,000
 - In 2012 - \$878,000 (projected)
 - In 2013 - \$907,000 (projected)
 - User Fee revenues are composed of work release fees from residents, revenue sharing of electronic monitoring fees, and revenue generating electronic monitoring vendor contracts
- Grant Revenue
 - State Grant revenues are made up of a base grant from the Dept of Correction (DOC) and per diem fees for Community Transition Program participants and DOC Work Release residents
 - Federal Grant revenue in 2013 will include a grant for substance abuse treatment and a grant for additional female work release beds
- 2013 Budget Challenges
 - Maintaining level of service and public safety within the limitations of funding resources
 - Prioritization of expenditures will be of the utmost importance, and popular programs may be cut
 - Maximization of revenue (user fees, Community Transition Program grant, and DOC work release)

Councillor Hunter asked who provides security. Mr. Dyson stated that Securitas provides security. Councillor Hunter asked how many employees are on shift at one time. Mr. Dyson stated that it varies, but the average is between six and nine employees.

With no further business pending, and upon motion duly made, the Public Safety and Criminal Justice Committee of the City-County Council was adjourned at 8:38 p.m.

Respectfully submitted,

Mary Moriarty Adams, Chair
Public Safety and Criminal Justice Committee

MMA/slp

Marion County Prosecutor's Office
Terry Curry, Prosecutor



2013 Budget Presentation
August 22, 2012

Mission Statement



The Marion County Prosecutor's Office seeks to place public safety as the number one priority and responsibility of government. We are dedicated to holding criminals accountable for their actions, preserving the rights of victims and continually seeking justice, all while maintaining the highest of ethical standards.

Overview of the MCPO



- 9 Divisions
- File over 65,000 criminal charges/year
- 172 Deputy Prosecuting Attorneys
- 121 Support and Administrative Staff
- **293 total**

Impact in the Courtroom

- Resolved case of murder of Officer David Moore - Hardy sentenced to life in prison without the possibility of parole
- Obtained conviction for 1986 murder of 13 year-old Dawn Stuard
- Obtained conviction and life sentence in murder of Fountain Square business owner David Pedigo
- Dismantled expansive drug ring seizing over 5 tons of marijuana
- Dismantled large heroin ring w. State Police using wiretap



Impact in the Courtroom



- Obtained conviction of Stacey Sheedy, a local attorney and accountant, for \$600K theft



- Obtained grand jury indictment of David Lott Hardy, former Chairman of the IURC, for official misconduct



- Charged two women with fraud against State Fair Remembrance Fund

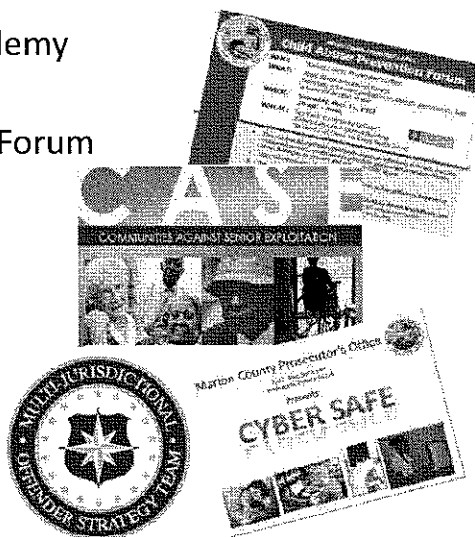


- Obtained first common wage case conviction in the State of Indiana

- Charged local dentist in expansive Medicaid fraud case

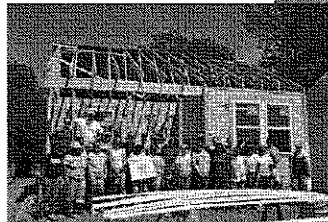
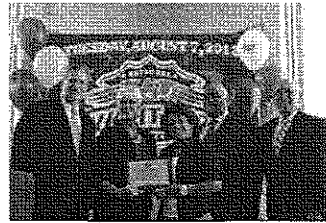
Impact on Neighborhoods

- Community Justice Academy
- Child Abuse Prevention Forum
- CyberSafe
- MOST forums
- Continue CASE



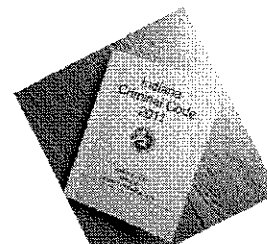
Impact on Neighborhoods

- National Night Out
- Habitat for Humanity
- Community outreach lunches
- Car seat clinics
- Blood drives



Additional 2012 Accomplishments

- Participating in rewrite of Criminal Code
- Strengthened human trafficking law
- Participated in successful Super Bowl
- Revamped in-house attorney training
- Funded and implementing ProsLink



Chapter 45. Human and Sexual Trafficking
 45-42-1-1. Promotion of human trafficking; sexual trafficking of minor; human trafficking.
 45-42-1-2. Restitution.
 45-42-1-3. Civil action.
 45-42-1-4. Victim rights.
 45-42-3-1. Promotion of human trafficking; sexual trafficking of minor; human trafficking.

Looking Ahead

- CyberSafe for Parents
- Community Justice Academy 2013
- Decision Tree (addresses gangs and gun violence)
- Community Prosecutor assigned to Juvenile Division

2013 Goals

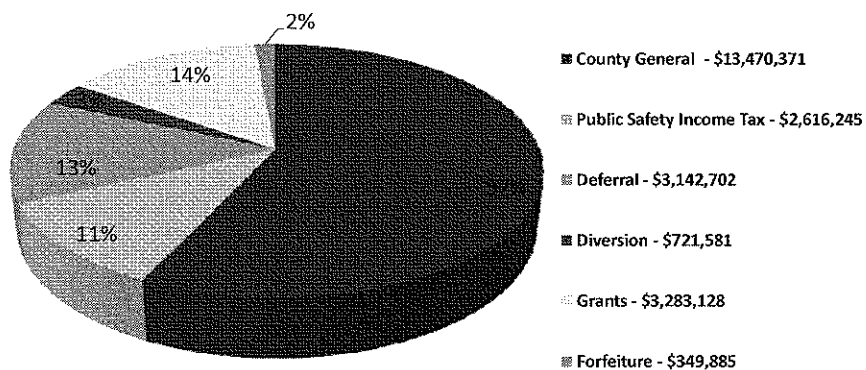
- Continue success in courtroom & in the community
- Identify new community groups to engage
- Implement monthly newsletter to community
- Update technology / laptops in courtroom

2013 Budget by Character

	<u>Mayor</u>	<u>MCPO</u>	<u>w/ COLA</u>
Char. 1	used 2012	\$18,574,987	\$ 19,052,384
	+		
Char. 2	addbacks	\$ 248,000	
Char. 3		\$ 4,585,741	
Char. 4		\$ 495,250	
TOTAL	\$23,593,912	\$23,903,944	\$24,381,375*
	Shortfall>>	\$310,032	\$787,463

*all figures include grant funding

2013 Budget by Fund



Questions?

Marion County Prosecutor's Office

251 E. Ohio Street

Indianapolis, Indiana 46204

www.indy.gov/mcpo

www.facebook.com/MCProsecutors

**Marion County Prosecutor's Office
Child Support Division**



2013 Budget Presentation
August 22, 2012

Agency Objectives

- Establish paternity for children born out of wedlock
- Assist parents in establishing child support and medical support orders
- Assist parents in enforcing child support and medical support orders
- Provide assistance where needed for parents in other states

Locations to Obtain Services

- Downtown: 251 East Ohio St.
- Center Township Trustee's Office: 863 Massachusetts Ave.
- Flanner House: 2424 Dr. Martin Luther King, Jr. St.
- Lawrence City Building: 4455 McCoy St.
- Wayne Township Trustee's Office: 5401 W. Washington St.

2013 Objectives

- Maintain improvements in efficiency, effectiveness, impact, and outreach
- Continue to become more collaborative with parents
- Implement program to assist incarcerated parents with justified modification of child support orders

Annual Collections Comparison

Year	Total Collections
2004	\$80,101,609
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Title IV-D Reimbursements

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County Budget	\$4,390,442	\$4,488,637
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Remainder	\$3,631,952	\$3,730,147
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2013 Budget by Character

	Mayor's Proposed	MCPO	MCPO W/COLA
Char. 1	\$3,085,405	\$3,120,547	\$3,218,743
Char. 2	\$ 51,895	\$ 51,895	\$ 51,895
Char. 3	\$1,248,142	\$1,217,999	\$1,217,999
Char. 4	\$ 5,000	\$ 0	\$ 0
TOTAL	\$4,390,442	\$4,390,441	\$4,488,637
	Shortfall>>		\$ 98,195

Conclusion

- Continued focus on improvement of efficiency and quality of services provided to parents
- Outstanding return on cost of the program
- Federal funding enhances the value of the program

Questions?

Marion County Prosecutor's Office Child Support Division

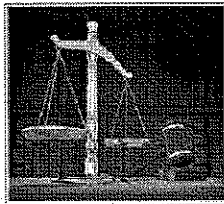
251 E. Ohio Street – 7th Floor

Indianapolis, Indiana 46204

www.indy.gov/childsupport

www.facebook.com/MCProsecutors

Marion County Public Defender Agency



2013 Budget Presentation

Agency Overview

- 206 Full time
- 64 Part-time contract attorneys

2012/2013 Initiatives

- Awarded a grant to begin looking at indigency screening in Marion County
- Applied for a grant to address the issue of juvenile Disproportionate Minority Contact

2012/2013 Initiatives

- Partnering with the Courts and Prosecutors Office to begin scanning of documents to reduce printing and storage costs

2012/2013 Initiatives

- ◉ Seeking an effective and efficient delivery of deposition and transcription services through Office of Performance Management process improvement strategies

Staffing /Budget Challenges

- ◉ TPR/CHINS
- ◉ Misdemeanor Courts
- ◉ Retaining experienced attorneys

2013 Budget Request

	2011 Adopted <small>*Included Grants</small>	2012 Adopted <small>*Grants Not Included</small>	2013 Introduced <small>*Grants Not Included</small>
01 Personal Services	\$12,892,630	\$13,116,053	\$13,565,387
02 Supplies	\$62,850	\$45,514	\$32,600
03 Services	\$4,465,880	\$4,211,610	\$4,390,187
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Total	\$17,423,860	\$17,373,177	\$17,988,174

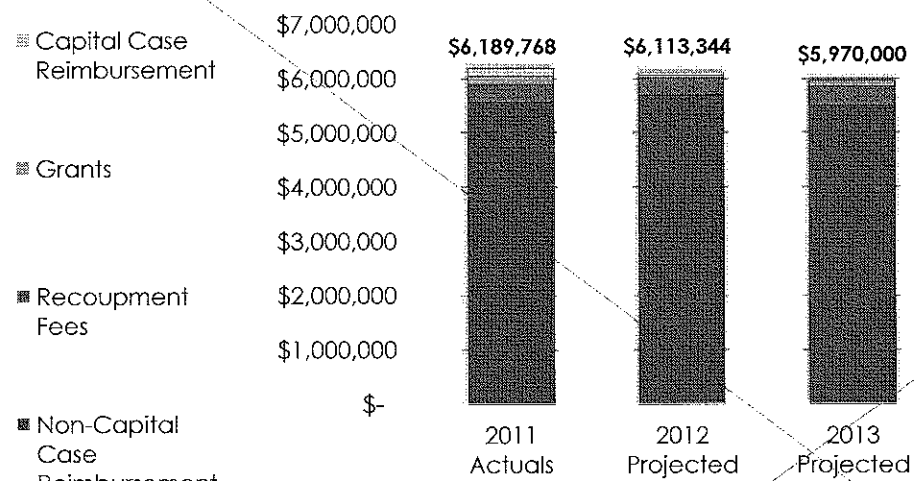
Public Defender Total Revenues: 2011 – 2013

Revenues include:

- Federal Grants
- Supplemental Public Defender Fees
- Capital Case Reimbursement
- Non Capital Case Reimbursement
- Misc. (CLE classes, deposition copies)

Year	Actual/Projected	Budgeted
2013		\$5,970,575
2012	\$6,114,544 (Projected)	\$6,054,759
2011	\$6,192,494 (Actual)	\$5,655,453

Major Revenue Sources



Revenue

- ◉ Indiana Public Defender Commission
 - > Capital Case Reimbursement (50%)
 - > Non-Capital Case Reimbursement (40%)

*Excludes Misdemeanor, TPR/CHINS and APC

Revenue

- ◉ Public Defender Supplemental Fund
 - > Two types for partially indigent
 - 1) IC-35-33-7-6 Fee (at initial hearing)
Felony \$100/Misdemeanor \$50
 - 2) IC33-40-3-6 Reimbursement of Costs
(at any stage)

Revenue

- ◉ 2011 over 6 million dollars returned to County General Fund
- ◉ 2012 projections at 5.9 million

Summary

- ▶ Continue to look for areas to realize cost savings
- ▶ Continue to monitor recoupment fee collections
- ▶ Continue to seek new opportunities for intern programs in other professional specialty areas

Summary

- ▶ Through responsiveness to case load numbers we will continue to shift resources where appropriate
- ▶ Continue our efforts to educate through Community Outreach
- ▶ Continue to find ways to recognize outstanding performance of our employees in an economy that doesn't allow for monetary recognition

Questions

• Contact:

Deborah Green, Chief Operating Officer
Deborah.Green@indy.gov or 327-4458

Marion County Community Corrections (MCCC)



John Deiter, Executive Director

Steve Dyson, CFO

August 22, 2012

Mission Statement

- The mission of Marion County Community Corrections is to enhance public safety by raising offender accountability through the use of evidence based practices and interventions.



8/22/12

MCCC Components

- Work Release (Duvall Residential Center, VOA, & Craine House): 410 clients
- Electronic Monitoring (MCCC, HOCCS, EMERGE): 2,185 clients
- Mental Health: 44 clients
- Addictions Intervention: 65 clients
- Community Transition Program: 81 clients
- Technical Rules Violation Program: 37 clients



8/22/12

MCCC Programming

Programs Available

- Thinking For A Change
- Parenting Class
- Substance Abuse Treatment
- NCTI /Theft Class
- Conflict Resolution
- Adult Basic Education/GED
- Job Readiness
- Healthy Relationships
- Financial Programming

Fiscal Year: 2011 – 12

Statistics

- Total Participants: 2,083
- Successful Completions: 1,386 (67%)

(2 Offenders received GED while at Duvall Residential Center)



8/22/12

2013 Budget Presentation

- 2013 Budget
 - Introduced Budget
 - Agency Final Budget
 - Agency Proposed Budget (with additional request)
- Revenue Analysis
 - User Fees
 - Grants
- User Fee Fund Balance (projected to be near zero at the end of 2012 and 2013)
- 2013 Budget Challenges

8/22/2012

2013 Budget by Fund

	2012 Revised Budget	2013 Agency Budget	2013 Agency Proposed
County General	\$2,525,481	\$3,369,561	\$3,530,472
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User Fees	1,640,894	905,894	905,894
Other	599,359	545,668	545,668
TOTAL	\$9,683,779	9,477,668	9,638,579

8/22/2012

Explanation of 2013 Agency Proposed Budget Request

- \$51,830 for an additional \$2.00 per diem for 71 beds at contracted facility. Without this additional funding, it is likely that the capacity of work release beds will decrease in 2013.
- \$109,081 for security services. Without this additional funding, our level of security services will decrease in 2013.

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User Fee Revenue

- User Fee revenue:
 - \$733,000 in 2010
 - \$993,000 in 2011
 - \$878,000 in 2012 (projected)
 - \$907,000 in 2013 (projected)
- User Fee revenues are composed of work release fees from residents, revenue sharing of electronic monitoring fees, and revenue generating electronic monitoring vendor contracts

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Grant Revenue

- State Grant revenues are made up of a base grant from the Dept of Correction (DOC) and per diem fees for Community Transition Program participants and DOC Work Release residents
- 2013 Federal Grant revenue will include a grant for substance abuse treatment and a grant for additional female work release beds



8/24/2011

User Fee Fund Balance

	2008	2009	2010	2011
Beginning Balance	(1,311,279)	(105,868)	207,359	79,531
Revenues	2,079,442	822,906	733,250	993,374
Expenditures	4,374,032	1,629,679	861,078	642,192
Transfers	3,500,000	1,120,000	0	0
Ending Balance	(105,868)	207,359	79,531	430,713



8/22/2012

2013 Budget Challenges

- Maintaining level of service and public safety within the limitations of our funding resources
- Prioritization of expenditures will be of the utmost importance, and popular programs may be cut
- Maximization of revenue (user fees, Community Transition Program grant, and Dept of Correction work release)



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